

Town of Bar Harbor
FY24 Budget

Service Enhancement	Dept Order	Code	
Facilitated Meetings	1	TC	Updates since 1/20
Data Architect	2	TM	
Energy Management	2	TM	
GIS System Updates/IMP	2	TM	
Community Engagement and Outreach	2	TM	
Professional Development	2	TM	
Project Management	2	TM	
Staff Appreciation	2	TM	
Sustainability	2	TM	
Waste Reduction	2	TM	
Recruiting + Onboarding	3	FIN	Withdrawn
Accounting Software	3	FIN	Withdrawn
Replacement Office Equip (Assessing)	3	FIN	
STR compliance Monitoring	4	PL	
Housing and Community Planner	4	PL	
Staff Planner	4	PL	
IworQ	4	PL	
Comprehensive Plan	4	PL	Updated amount
Advanced EMS Training	5	FD	
Dry Hydrant Repair	5	FD	
Increase Staffing by 4	5	FD	Adjusted to 2 positions
Fire Inspector	5	FD	Withdrawn
Shared Mental Health Liason	6	PD	Withdrawn-potential ARPA
Shared Dispatch Supervisor	6	PD	Mt Desert Employee, BH 60% Share
Replace PD Analysis, Planning	6	PD	
Wayfinding Services	6	PD	
Tree Management	7	PW	
Operating Support	7	PW	
New/Continued/More Programs	7	PW	

5 new Bar Harbor positions proposed:

Service Enhancement	Dept Order	Code	
Data Architect	2	TM	
Housing and Community Planner	4	PL	
Staff Planner	4	PL	
Increase Staffing by 4	5	FD	Adjusted to 2 positions
Fire Inspector	5	FD	Withdrawn
Shared Mental Health Liason	6	PD	Withdrawn-potential ARPA
Shared Dispatch Supervisor	6	PD	Mt Desert Employee, BH 60% Share

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Faciliated Meetings Requested By: Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Town Council 1010	Training/Workshops 5844	\$ 2,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 2,000.00

Reason for Request: _____

With additional Council requests for outside facilitation of meetings, this funding should support some outside meeting help.

Impact if not funded: _____

We will continue to provide faciliation utilizing the skills and experience of current staff.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Energy Management Requested By: Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Town Manager 1012	Cont Srv - Computer Licensing 5368	\$ 5,000.00
Town Manager 1012	Cont Srv - Membership Fees 5334	\$ 1,200.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 6,200.00

Reason for Request: _____

To effectively plan and track progress towards Council's sustainability goals in coordination with ongoing capital improvement projects, the Sustainability Office requires dedicated energy and greenhouse gas emissions management software. Current energy use data for all Town facilities is manually collected on a monthly basis based on utility/fuel bills, and dedicated resources for this software and continuing our annual membership to ICLEI will allow more accurate and regular greenhouse gas emissions tracking, and for long-range energy planning as an integrated process with ongoing capital improvement work.

Impact if not funded: _____

Without the Town's ICLEI membership and integrated energy management software, we will be unable to access resources and expertise that directly support staff's ongoing efforts to track and implement greenhouse gas emissions reductions. Significant staff time will be spent manually collecting and inputting energy use data from across the Town's facilities, cross-departmental coordination and integration of sustainability into ongoing capital projects will be limited, and opportunities to reduce energy costs will be missed.

**Service Enhancement (SE) Request Form
Town of Bar Harbor
FY2024 Budget**

Service Enhancement: GIS SYSTEM UPDATES/IMP **Requested By:** Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Town Manager 1012		\$ 10,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 10,000.00

Reason for Request: _____

Update and Improve both Local and Web GIS systems. Many of the GIS systems in place are 15 years old and need updating. This includes data organization and clean up, updating of public portals like the tax collector/ assessor online databases, automating data export and import procedures to reduce staff time etc. We will be implementing several new data collection and document archival projects in FY24 that will be built on top of these existing systems which will add to the stability issues we already have.

Impact if not funded: _____

Our GIS system is old and parts of it are using out dated processes. This has led to instability issues when we expand the system to meet increasing demands for data. As a result, more and more staff time is spent on temporary fixes to put out fires leaving less time to work on necessary projects. This will continue to get worse the longer we delay making these improvements.

**Service Enhancement (SE) Request Form
Town of Bar Harbor
FY2024 Budget**

Service Enhancement: Community Engagement and Outreach **Requested By:** Communications Coordinator
Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Town Manager - 1012	Community Engagement	\$ 15,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 15,000.00

Reason for Request: _____

We must make a valiant effort to engage the local community. This means coming to the residents and hosting events in community spaces. This line item would allow us to host events at local venues and provide financial support to community lead events and host new events that foster the relationship between town employees and the local community. This would support at least three major events, several recurring events and small-scale outreach efforts during FY24.

Impact if not funded: _____

This budget item is important to demonstrate the Town's commitment to not only serving but engaging the community in meaningful ways.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Professional Development Requested By: Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Town Manager - 1012	Professional Dues 5808	\$ 1,457.00
Town Manager - 1012	Training 5844	\$ 3,400.00
Town Manager - 1012	Travel 5846	\$ 9,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 13,857.00

Reason for Request: _____

Manager's Office went from one staff member in FY22 to four staff members for FY24. This funding would be used for Professional Development and Organization Membership to develop new skills, refine methodology, network and keep up with trends.

Impact if not funded: _____

Pay full price on professional development workshops, knowledge gaps in a rapidly changing environment

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Staff Appreciation Requested By: Communications Coordinator
Manager's Office
 (Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Town Manager - 1012	Staff Appreciation	\$ 7,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 7,000.00

Reason for Request: _____

Four events per year to bring together all departments and foster a collaborative and exciting work environment.

Impact if not funded: _____

Siloed departments and missed opportunities for collaboration.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Sustainability Requested By: Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Miscellaneous 1036	Climate Chg Task Force 5356	\$ (10,000.00)
Town Manager 1012	Sustainability (new)	\$ 10,000.00
Town Manager 1012	Sustainability (new)	\$ 15,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 15,000.00

Reason for Request: _____

(CETF Request) With the creation of the Sustainability Office within the Manager's Office, dedicated annual funding to support climate and sustainability projects should be moved to the Manager's budget with the creation of a dedicated Sustainability budget account. In order to support ongoing, cross-departmental work on renewable energy building efficiency, and fleet electrification projects, the Sustainability account should be funded at \$25,000/year (an increase of \$10,000 from FY-22 funding levels), specifically in order to provide match funding for state/federal incentives for major infrastructure/energy projects.

Impact if not funded: _____

Without dedicated annual funding to support ongoing renewable energy, EV charging infrastructure, and building efficiency improvement projects, the majority of necessary work to meet the Council's sustainability goals will not be completed. Providing minimal match funding will allow the Town to access rebates, subsidies, and other competitive grant funding that otherwise would not be accessible.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Waste Reduction Requested By: Manager's Office
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Solid Waste 1079	Waste Auditing (new)	\$ 5,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 5,000.00

Reason for Request: _____

In collaboration with the UMaine Mitchell Center for Sustainability, the Town of Bar Harbor conducted a limited waste audit of municipal solid waste at the transfer station in July 2022, providing some initial data regarding the community's waste stream. \$5,000 of budgeted funds would be used in FY-24 to conduct a full waste audit to collect seasonally specific data regarding sources/volume of MSW and develop recommendations regarding future waste management.

Impact if not funded: _____

The Town has already incurred higher costs related to the acceptance and hauling of MSW due to increased fuel prices and waste volumes during FY-23 (both of which are projected to increase) and is also currently unable to accurately calculate greenhouse gas emissions resulting from MSW. Without the appropriate data, any efforts to quantify and reduce municipal waste will be based on estimated/anecdotal information and likely minimally effective in terms of reducing costs or greenhouse gas emissions.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Accounting Software Requested By: Finance
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Finance 1016	Financial Software 5368	\$ 4,574.00
Wastewater 3597	Financial Software 5368	\$ 2,286.00
Water 4098	Financial Software 5368	\$ 2,286.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 9,146.00

Reason for Request: _____

There is a need for Accounting Software, Project Accounting and Grant Accounting. This module, from the current vendor, Tyler Technology, will enable us to track expenses at a more granular level, and Fiscal Audit specifically for the priority infrastructure bond. This module also has a Grant Accounting piece - over the past years the Town has applied for and been awarded several grants. Finance currently tracks grants with Fund Accounting, which is less efficient than Grant Accounting.

Impact if not funded: _____

Manual time in breaking out expense detail.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Replacement office equip Requested By: Assessing
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1032 Assessing	5702	\$ 5,000.00
1022 Technology	5700	\$ 3,185.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 8,185.00

Reason for Request: _____

This is to replace the office furniture, computer equipment, and software kept/transferred to the Manager's office for the new Data Architect position

Impact if not funded: _____

The Assessor and Deputy assessor will not have the equipment and office equipment they need to function.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: STR Compliance Monitoring Requested By: Code Enforcement
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1030	5334	\$ 43,000.00
SE Total		\$ 43,000.00

Reason for Request: _____

This request is to hire an outside company to monitor and enforce our Short-term rental licensing program. We are able to manage the permitting side of the program but we have found that it is near impossible to monitor regular compliance for over 675 registrations and find time to actively search for violations or unpermitted units.

Impact if not funded: _____

We are unable to adequately, fairly, and fully enforce the registration requirements for short-term rentals.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Housing and Community Planner Requested By: Planning
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Planning 1034	Wages 5105	\$ 65,000.00
Muni Building 1022	Tech 5700	\$ 3,075.00
Planning 1034	Office Equip 5702	\$ 2,000.00
Benefits 1028	Insurance 5225	\$ 22,000.00
Benefits 1028	Retirement 5210	\$ 6,630.00
Benefits 1028	FICA/MEDI 5200	\$ 4,973.00
Benefits 1028	HRA 5290	\$ 2,500.00
Benefits 1028	HRA Admin 5240	\$ 50.00
Benefits 1028	Retirement HSA 5245	\$ 250.00
SE Total		\$ 106,478.00

Reason for Request: _____

As we collectively identified housing as a priority, we need to commit resources to effect change.

As the Bar Harbor Town Council passed the 2019 Housing Policy Framework, recently identified housing as one of their top three priorities, invested monies for a housing needs assessment, and as in the ongoing Comprehensive Planning process, housing has emerged as one of the top priorities, we must commit resources toward housing. We are not going to get there with the status quo. We need someone that will live and breathe housing to make appreciable changes.

This person will:

- Advance housing-related policies and programs and work to align the town’s development activities with its priorities.
- Get results on the ground, by creating a range of housing opportunities
- Focus on overall development — looking at housing as it relates to transportation and economic development.
- Work with Federal, State, and regional partners to study, establish and expand housing opportunities in Bar Harbor, and island-wide, such as the 40-acre Acadia National Park-owned Town Hill parcel and the island-wide housing summit.
- Research and seek opportunities for grants and other funding to create housing opportunities
- Develop and maintain working relationships with the community, state agencies, non-profit organizations, lenders, developers, and realtors.
- Work on developing housing regulations.

Impact if not funded: _____

- If not funded, it will drastically decrease our chances of meeting our housing needs and consequently impact our economy.

**Service Enhancement (SE) Request Form
Town of Bar Harbor
FY2024 Budget**

Service Enhancement: Staff Planner **Requested By:** Planning
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Planning 1034	Wages 5105	\$ 65,000.00
Muni Building 1022	Tech 5700	\$ 2,875.00
Planning 1034	Office Equip 5702	\$ 2,000.00
Benefits 1028	Insurance 5225	\$ 22,000.00
Benefits 1028	Retirement 5210	\$ 6,630.00
Benefits 1028	FICA/MEDI 5200	\$ 4,973.00
Benefits 1028	HRA 5290	\$ 2,500.00
Benefits 1028	HRA Admin 5240	\$ 50.00
Benefits 1028	Retirement HSA 5245	\$ 250.00
SE Total		\$ 106,278.00

Reason for Request: _____

The need for additional staffing in the Planning Department was first identified in the September 15, 2022 Examination of Bar Harbor’s Development Process. The Examination of Bar Harbor’s Development Process was an independent audit of the Planning and Code Department conducted by the Bar Harbor Chamber of Commerce with the help of a facilitator. The examination’s report, and a response to that report, was presented by the Planning Director to the Chamber on September 27, 2022, to the Town Council on October 2, 2022, and subsequently to the town’s three quasi-judicial boards. The examination process and a multitude of follow-up consultations led to the attached Planning & Code Enforcement Department Strategic Workplan.

This staff planner position will give us the time to work on projects, above and beyond the daily work, including but are not limited to much needed Land Use Ordinance amendments and implementation of the

Impact if not funded: _____

If not funded, we will continue spending much of our time playing Whac-A-Mole with the administrative checklists, processes, emails, and extinguishing fires instead of assiduously being able to take deeper dives into matters that will improve the Land Use Ordinance to a degree that people will notice and to the degree that the issues deserve.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: IworQ software module for Planning **Requested By:** Planning and Code
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1034	5368	\$ 5,000.00
SE Total		\$ 5,000.00

Reason for Request: _____

As the town of Bar Harbor already uses and is familiar with the IworQ permitting software program for Code Enforcement and permitting, it is a natural extension to add a module for Planning. This Planning module will simplify the way we process applications — reduce paperwork and increase efficiency. This automated process will help us manage application submittals, application reviews, application routing, capacity letters, public notification, and comment letters. It will streamline the process for both staff, applicants, and the public. More specifically, IworQ will:

- Provide for the electronic submittal of project applications and processing of payments for Planning Board, Design Review Board and Board of Appeals. Furthermore, online forms can be developed to make certain “answer fields” required, thus ensuring that only complete applications are submitted.
- Allow for both approved projects and pending applications to be easily located and also reviewed by the public (abutters, interested parties, residents, board members, and staff) through the online portal. This will reduce emails, phone calls, and office visits and will be welcome by many, especially during the summer when people do not want to have to come into town because of traffic congestion and having to find parking.
- Avoid human errors and increase efficiency through the use of template letters.
- Streamline workflows for both applicants and staff.
- Make it convenient for applicants to apply from home/work.
- Allow staff to login and view applications/revised applications in one central shared location from their workstation (it provides for an unlimited number of users) and, as it integrates with the Code module, it stores all other documents (permits, violations, etc.) related to that lot, like a digital file cabinet.

The City of Saco uses this module from IworQ (although it is not yet fully implemented). I spoke to Saco City Planner Emily Prescott and she said that “it is a great tool to keep yourself organized, a great way to share records between departments, and makes it easy to find files.” She also indicated that it streamlines plan review and capacity letter sign-off from other staff.

Impact if not funded: _____

If not funded, we will continue to operate as we have been doing, while looking for other opportunities for increased efficiency (i.e. fillable PFDs, etc.).

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Comprehensive Plan Requested By: Planning
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1034	5356	\$ 50,000.00
SE Total		\$ 50,000.00

Reason for Request: _____

The Comprehensive Plan, initially conceived as a twelve-month, \$115,000 project, is now a 24-month \$215,000 project. The reasons for the \$100,000 increase are due to the complexity of the community, the unique aspects of Bar Harbor that do not exist anywhere else, the issues it is facing, and a need for additional forums and engagement opportunities. In January, the Town Council authorized an additional \$50,000 (the first half of the \$100,000) and now we are seeking the remaining \$50,000 (the second half of the \$100,000). The additional funding is to be used to take a deeper dive into priority topics, such as housing, and continue the high level of engagement. At its November 9, 2022 meeting, the Comprehensive Planning Committee unanimously recommended the additional funding.

Impact if not funded: _____

The examination of the priority topics will be less thorough and there will be less community engagement opportunities.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Advanced EMS Training Requested By: Fire Department
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1042	Training 5844	12,000.00
1042	Training OT 5125	\$24,000
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 36,000.00

Reason for Request: _____

Sending FD staff to Advanced EMT and Paramedic schools. With already licensed paramedics not applying to the FD, BHFD needs to cultivate existing staff and facilitate the schooling necessary to obtain the advanced EMS license levels. AEMT levels provide basic and limited advanced emergency medical care to patients, while a paramedic's primary focus is to provide advanced emergency medical care for critical and emergent patients. paramedics possess complex knowledge and skills necessary to provide patient care.

Impact if not funded: _____

BHFD will continue to provide Basic EMT level care with AEMT and medic level care when available. When an AEMT or medic is not available, patients would not be getting the highest levels of care possible. This is crucial for cardiac, stroke, and trauma patients. Patients could possibly not have access to full EKG diagnostics, pain medications, cardiac medications nor interventions, trauma medications nor interventions, and limited treatments with diabetic situations and allergic reactions.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Fire Inspector **Requested By:** Code Enforcement/Fire
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Code Enforcement 1030	Wages 5105	\$ 32,000.00
Fire 1042	Wages 5105	\$ 32,000.00
1022	Eqp Purchase 5700	\$ 3,000.00
Code Enforcement 1030	Eqp Office 5702	\$ 500.00
Benefits 1028	Insurance 5225	\$ 22,000.00
Benefits 1028	Retirement 5210	\$ 6,528.00
Benefits 1028	FICA/MEDI 5200	\$ 4,896.00
Benefits 1028	HRA 5290	\$ 2,500.00
Benefits 1028	HRA Admin 5240	\$ 50.00
Benefits 1028	Retirement HSA 5245	\$ 246.00
SE Total		\$ 103,720.00

Reason for Request: _____

We have identified a need for a full-time Fire Inspector. This person would be in charge of conducting regular inspections of business establishments such as daycares, restaurants, retail businesses, and lodging facilities to identify fire safety violations and to ensure compliance with state and federal laws and fire codes. They would serve as a backup inspector for short-term rentals (and long-term rentals if inspections are required); they would accompany the Code Officer during occupancy inspections to ensure compliance with fire codes; they would conduct regular inspections of sprinkler systems, alarm systems, hood equipment, and means of egress in commercial establishments. They would be available for courtesy inspections of chimneys, vents, fireplaces, solid and gas burning appliances, oil burners, and related devices. They would assist with permit plan review and conduct community outreach and education opportunities.

Impact if not funded: _____

If we choose not to fund this position, we continue operating and addressing life safety violations and emergencies in a reactionary manner, rather than taking a proactive approach. Ensuring safety measures are in place and bringing awareness to life safety issues is critical to preventing disasters.

**Service Enhancement (SE) Request Form
Town of Bar Harbor
FY2024 Budget**

Service Enhancement: Shared Mental Health Liason **Requested By:** Police Department
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
PD 1045	Wages 5105	\$ 62,350.00
1045	5410	\$ 500.00
1045	5702	\$ 2,000.00
1045	5846	\$ 500.00
1045	Cont. Svc - Clinical Supv	\$ 2,770.00
Benefits 1028	Insurance 5225	\$ 22,000.00
Benefits 1028	Retirement 5210	\$ 7,046.00
Benefits 1028	FICA/MEDI 5200	\$ 4,770.00
Benefits 1028	HRA 5290	\$ 2,500.00
Benefits 1028	HRA Admin 5240	\$ 50.00
Benefits 1028	Retirement HSA 5245	\$ 240.00
	SE Total	\$ 104,726.00

Reason for Request: _____

Provide direct, community-based mental health services to people in the community who are in crisis, by a qualified professional who is embedded within the police department. Deliver mental health education and support to public safety and town staff and community members. This effort will further the successful trial we have partnered with AMHC during FY23. Mount Desert would be responsible for 40 percent of the above expenses.

Impact if not funded: _____

People in serious crisis will continue to be underserved and end up being warehoused in emergency rooms waiting for services. Without access to appropriate mental health resources, people are forced to interact solely with law enforcement which can result in them entering the criminal justice system when there are could be better options for them.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Shared Dispatch Supervisor **Requested By:** Police Department
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Dispatch 1047	Contracted Svc. - Disp Sup	\$ 36,305.00
1047	Contracted Svc - Benefits	\$ 18,153.00
		\$
SE Total		\$ 54,458.00

Reason for Request: _____

Provide direct support and supervision for all communications staff in Mount Desert and Bar Harbor. Neither agency currently has effective dispatch supervision, we just respond when things go wrong. Bar Harbor now provides overnight public safety dispatching services for Mount Desert and at times for Acadia National Park. There is a heightened need to ensure standardized policies and procedures are followed for incident reporting and FBI / NCIC compliance. Our dispatchers need someone to support them and be a resource / advocate. There is a long-standing goal in the Police Chief Sharing Agreement to study dispatch consolidation.

Impact if not funded: _____

Further integrations and consolidations with area dispatch offices will be hindered without someone to manage things. Liability is increased without standardized data entry and quality assurance systems in place. We have built some systems and lack the personnel to execute them routinely.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Planning Study to Replace PD **Requested By:** Police Department
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
CIP 21-49	6246	\$ 50,000.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
SE Total		\$ 50,000.00

Reason for Request: _____

PD is inadequate for the community's needs for a variety of reasons. The building study completed in 2012 is outdated and not reflective of current PD functions. Since the study was done, the PD has merged with Mount Desert PD, increased fleet size, been tasked with managing the paid and permit parking system and absorbed the Harbormaster's Department. The study is available on the town's website; <https://www.barharbormaine.gov/178/Police-Department> and it outlines some concerns, many of which have not been addressed.

Impact if not funded: _____

Reduces quality of professional service to the community and its visitors' experience. Lost work hours traveling to multiple buildings across two towns to perform simple functions such as property / evidence storage and document filing. Impact on recruitment and retention. Air quality in the building is poor. Security concerns created by having a public restroom facility attached to a public safety building. Decentralized administrative staff.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Wayfinding Services **Requested By:** Bar Harbor Chamber of Commerce
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
6510	5358	\$ 17,400.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
SE Total		\$ 17,400.00

Reason for Request: _____

The Chamber would like to request that the wayfinding services contribution from the Town return to pre-pandemic levels. These funds will allow the Chamber to hire more Visitor Information Services team members to staff both the Information Center at 2 Cottage Street and the information kiosk located on West Street. It would also allow us to hire staff members to assist with the volume of phone calls at key times of the year. The kiosk on West Street has traditionally been open only on cruise ship days but there is ample demand for our services throughout peak tourism season to justify a staff member’s presence daily between June and October.

Impact if not funded: _____

In addition to Chamber member-related inquiries, our staff field countless questions about parking, parking meters, and other general information about the Town of Bar Harbor. By assisting these guests with their questions, we are helping with traffic flow, helping to reduce congestion, and providing a better experience in downtown Bar Harbor for both visitors and residents. The Chamber would not be able to hire additional staff for the kiosk on West Street or to answer calls & emails during peak season.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Tree Management Plan **Requested By:** Public Works
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
Parks and Recreation 1059	contract services 5334	\$ 23,000.00
		\$
		\$
		\$
		\$
		\$
		\$
SE Total		\$ 23,000.00

Reason for Request: _____

The Town is tasked with maintaining Glen Mary woods through the lease agreement. Through discussions with the Parks and Recreation Advisory Committee it was suggested that we implement a tree management plan. This would help us maintain the health of the trees in the woods.

Impact if not funded: _____

The community's expected level of service for the Glen Mary Woods will not be met.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: Operating Support Requested By: Jesup Memorial Library
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1059	5930	\$ 119,320.00
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
	SE Total	\$ 119,320.00

Reason for Request: _____

1. Jesup staff are essential to providing public services and programs for our community. Our intent is to provide competitive and sustainable salaries and benefits to our staff so that they can afford to live and work in this community. Our goal is to match the health insurance benefits that the town offers to municipal employees within three years.

2. To maintain current full-time and year-round operating hours and services.

Impact if not funded: _____

This would require that the Jesup leave staff positions unfilled, resulting in a reduction in service hours and community programming. While we remain dedicated to serving our community, the Jesup Board is committed to treating its employees fairly while staying within a sustainable operating budget.

Service Enhancement (SE) Request Form Town of Bar Harbor FY2024 Budget

Service Enhancement: New/Continued/More Programs **Requested By:** Mount Desert Island YMCA
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
1059	5934	\$ 50,000.00
		\$
		\$
		\$
		\$
		\$
		\$
SE Total		\$ 50,000.00

Reason for Request: _____

Additional funding will provide necessary financial support for operations where it's most needed, and will be a strong endorsement that the Town of Bar Harbor is also invested in the health and well-being of our community. The Y's tenet to keep membership and program costs affordable – including not turning anyone away due to inability to pay – is another basic need and why we seek additional funding from the Town. During the past year, the Y has experienced increased demand for ALL programs, and has a budgeted operating deficit.

Impact if not funded: _____

If additional funding is not received, funding trade-offs (operations versus deferred maintenance needs) will continue to need to be made. Y staff will need to make further hard decisions about which spaces and programs to continue and which to curtail, the swimming pool is very expensive to operate and maintain. Services and programs could be reduced, we might see loss of staff, and reduced hours of operations from our standard of seven days per week. There would be much increased pressure from expanded fundraising.